

Montgomery County CSA FY 12 Report

Active CSA Children:	<u>61</u>
YTD Total Services:	<u>160</u>

YTD Families Served: 85

Allocation for FY 12	\$1,802,314.00	(Mand.& Non-mand.)
FY 12 Expenses	\$1,868,755.40	(YTD Costs)
FY 11 YTD Expenses	\$1,929,218.59	Month: MAY

YTD Service Type:					
Foster Care	<u>77</u>	(S/A X: Outpatient: 18; Inpatient: 2)			
Day School	<u>13</u>	(MCPS: 12; DSS: 1)			
		<u>DSS</u>	<u>MCPS</u>	<u>CSU</u>	<u>NRVCS</u>
Residential	<u>10</u>	4	2	3	1
In-Home	<u>10</u>	1	2	1	6
Other Comm.Based:	<u>50</u>	37	5	1	7

<u>YTD # of Cases:</u>	<u>Monthly Costs</u>	<u>YTD Costs</u>	
DSS	<u>120</u>	\$113,865.04	1,286,145.17
MCPS	<u>21</u>	\$53,798.13	340,716.23
CSU	<u>5</u>	\$7,440.00	158,899.50
NRVCS	<u>14</u>	\$2,900.00	82,994.50
Totals	160	\$178,003.17	1,868,755.40

Residential Placements: YTD

Grafton	1
HART Home	4
Hopetree	1
Keystone, Newport News	1
Kids In Focus	1
Liberty Point	1
Marion Youth Center	1
Poplar Springs	1
TOTAL	11

Residential Placements This Month

Grafton	1
HART Home	3
Hopetree	0
Keystone, Newport News	1
Kids In Focus	0
Liberty Point	1
Marion Youth Center	0
Poplar Springs	0
TOTAL	6